

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
Fund 10: GENERAL FUND REVENUE				
7-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 6,166,716	\$ 6,077,917	\$ (88,799)
7-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 269,767	\$ 262,688	\$ (7,079)
7-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 25,000	\$ 13,000	\$ (12,000)
7-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 25,000	\$ 13,000	\$ (12,000)
7-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 1,899,651	\$ 1,899,651	\$ -
7-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,000	\$ 2,500	\$ 500
7-10-600-00-0000-1740-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 15,000	\$ 14,000	\$ (1,000)
7-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 6,000	\$ 6,000	\$ -
7-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 2,400	\$ 5,415	\$ 3,015
7-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 328,547	\$ 44,000	\$ (284,547)
7-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ -	\$ -	\$ -
7-10-600-00-0000-1920-000-001203	YOUTH CULTURE WORKS DONATION	\$ 1,294	\$ 426	\$ (868)
7-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 22,000	\$ 32,225	\$ 10,225
7-10-600-00-0000-1920-000-001211	K-2 WP PROJECT DREAM DONATIONS	\$ 1,200	\$ 3,000	\$ 1,800
7-10-600-00-0000-1920-000-001225	ENGINEERING PATHWAYS REVENUE	\$ 4,994	\$ 2,215	\$ (2,779)
7-10-600-00-0000-1920-000-001226	SUMMIT FOUNDATION INSTRUMENT DONATION	\$ 6,941	\$ -	\$ (6,941)
7-10-600-00-0000-1920-000-001227	SCHOOL BASED HEALTH CENTER	\$ 29,774	\$ 30,164	\$ 390
7-10-600-00-0000-1920-000-001228	ED PIONEERS PLACEMENT REV	\$ 56,200	\$ 41,108	\$ (15,092)
7-10-600-00-0000-1920-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ -	\$ -	\$ -
7-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 69,016	\$ 30,000	\$ (39,016)
7-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000	\$ -
7-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 85,382	\$ 78,558	\$ (6,824)
7-10-600-00-0000-3000-000-003140	ELPA	\$ 57,374	\$ 54,659	\$ (2,715)
7-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 76,560	\$ 76,560	\$ -
7-10-600-00-0000-3000-000-003206	READ ACT REVENUE	\$ 100,552	\$ 100,552	\$ -
7-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ -	\$ -	\$ -
7-10-600-00-0000-3010-000-003120	CVA	\$ 12,894	\$ 14,326	\$ 1,432
7-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 2,122,160	\$ 2,181,037	\$ 58,877
7-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ 97,415	\$ 97,415	\$ -
7-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -	\$ -
7-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -	\$ -
7-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 198,333	\$ 199,131	\$ 798
7-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 9,444	\$ 9,345	\$ (99)
7-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 1,851	\$ 6,039	\$ 4,188
7-10-600-00-0000-4000-000-005002	AEFLA REVENUE	\$ 31,789	\$ 31,789	\$ -
7-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 50,800	\$ 70,000	\$ 19,200
7-10-600-00-0000-4951-000-003228	GIFTED ED SCREENING GRANT	\$ 2,167	\$ -	\$ (2,167)
7-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 148,003	\$ 145,282	\$ (2,721)
7-10-600-00-0000-5819-000-003141	CPP ALLOCATION	\$ (291,302)	\$ (296,550)	\$ (5,248)
Totals:		\$ 11,649,922	\$ 11,260,452	\$ (389,470)

Fund 10: GENERAL FUND EXPENSE

WEST PARK

7-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 376,200	\$ 331,236	\$ (44,964)
7-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 17,727	\$ 18,082	\$ 355
7-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ 5,000	\$ -	\$ (5,000)
7-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 30,000	\$ 33,497	\$ 3,497
7-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
7-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 5,000	\$ 5,000	\$ -
7-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 4,976	\$ 4,803	\$ (173)
7-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 392	\$ 392	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
7-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 620	\$ 262	\$ (358)
7-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 73	\$ -	\$ (73)
7-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 70,538	\$ 64,295	\$ (6,243)
7-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 5,063	\$ 5,241	\$ 178
7-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
7-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 3,324	\$ 3,510	\$ 186
7-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 895	\$ -	\$ (895)
7-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 79,999	\$ 63,053	\$ (16,946)
7-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
7-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ 16,916	\$ 3,334	\$ (13,582)
7-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -
7-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700	\$ -
7-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800	\$ -
7-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000	\$ -
7-10-100-10-0010-0611-000-000000	PAPER	\$ 2,000	\$ 2,000	\$ -
7-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -
7-10-100-10-0200-0110-201-000000	ART	\$ 34,200	\$ 35,970	\$ 1,770
7-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -	\$ -
7-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 496	\$ 522	\$ 26
7-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -	\$ -
7-10-100-10-0200-0230-201-000000	ART-PERA	\$ 6,413	\$ 6,982	\$ 569
7-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -	\$ -
7-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 8,458	\$ 7,882	\$ (576)
7-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -	\$ -
7-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -
7-10-100-10-0620-0110-201-000000	ESL SALARY	\$ 45,030	\$ 46,800	\$ 1,770
7-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ 653	\$ 679	\$ 26
7-10-100-10-0620-0230-201-000000	ESL - PERA	\$ 8,443	\$ 9,084	\$ 641
7-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 25,012	\$ 25,512	\$ 500
7-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 363	\$ 370	\$ 7
7-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 4,690	\$ 4,952	\$ 262
7-10-100-10-0800-0250-415-000000	P.E PERA HEALTH	\$ 3,816	\$ 3,334	\$ (482)
7-10-100-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 300	\$ 100
7-10-100-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600	\$ -
7-10-100-10-1200-0110-415-000000	MUSIC PARA SALARY	\$ 26,678	\$ 27,212	\$ 534
7-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 387	\$ 395	\$ 8
7-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 5,002	\$ 5,282	\$ 280
7-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 3,816	\$ 7,882	\$ 4,066
7-10-100-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150	\$ -
7-10-100-10-1310-0610-000-000000	SUPPLIES	\$ 200	\$ 200	\$ -
7-10-100-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
7-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 83,733	\$ 82,668	\$ (1,065)
7-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 42,877	\$ 38,665	\$ (4,212)
7-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,214	\$ 1,199	\$ (15)
7-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 622	\$ 561	\$ (61)
7-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 15,700	\$ 15,500	\$ (200)
7-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 8,039	\$ 7,505	\$ (534)
7-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 25,374	\$ 17,340	\$ (8,034)
7-10-100-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 775	\$ 250	\$ (525)
7-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 39,900	\$ 40,698	\$ 798
7-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 579	\$ 590	\$ 11
7-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 7,481	\$ 7,899	\$ 418
7-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 11,446	\$ 9,874	\$ (1,572)
7-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-100-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 17,762	\$ -	\$ (17,762)
7-10-100-20-2222-0221-411-000000	MEDICARE	\$ 258	\$ -	\$ (258)
7-10-100-20-2222-0230-411-000000	LIBRARY PERA	\$ 3,330	\$ -	\$ (3,330)
7-10-100-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 3,816	\$ -	\$ (3,816)
7-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 63,000	\$ 70,000	\$ 7,000
7-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 58,187	\$ 59,351	\$ 1,164
7-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 914	\$ 1,015	\$ 101
7-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 821	\$ 861	\$ 40
7-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 11,813	\$ 13,587	\$ 1,774
7-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 10,614	\$ 11,128	\$ 514
7-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 8,458	\$ 9,874	\$ 1,416
7-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 19,904	\$ 17,755	\$ (2,149)
7-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
7-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 55,471	\$ 57,364	\$ 1,893
7-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
7-10-100-26-2600-0221-608-000000	MEDICARE	\$ 800	\$ 833	\$ 33
7-10-100-26-2600-0230-608-000000	PERA	\$ 10,401	\$ 11,135	\$ 734
7-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
		\$ 1,350,159	\$ 1,245,122	\$ (105,037)
LCIS				
7-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 486,210	\$ 468,690	\$ (17,520)
7-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ -	\$ -
7-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 29,100	\$ 34,100	\$ 5,000
7-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 30,000	\$ 33,000	\$ 3,000
7-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
7-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 6,000	\$ -	\$ (6,000)
7-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 7,050	\$ 6,796	\$ (254)
7-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 508	\$ 435	\$ (73)
7-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
7-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 87	\$ -	\$ (87)
7-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 422	\$ 494	\$ 72
7-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 91,164	\$ 90,973	\$ (191)
7-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 6,563	\$ 5,823	\$ (740)
7-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
7-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 1,125	\$ -	\$ (1,125)
7-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 5,456	\$ 6,619	\$ 1,163
7-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 102,084	\$ 96,009	\$ (6,075)
7-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
7-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	\$ -	\$ -	\$ -
7-10-101-10-0010-0250-414-000000	DUTY HEALTH	\$ 8,458	\$ 7,882	\$ (576)
7-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
7-10-101-10-0010-0533-000-000000	POSTAGE	\$ 1,200	\$ 1,200	\$ -
7-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -
7-10-101-10-0010-0610-000-000000	SUPPLY	\$ 3,430	\$ 3,430	\$ -
7-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500	\$ -
7-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -
7-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -

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7-10-101-10-0200-0110-201-000000	ART	\$ 33,060	\$ 34,830	\$ 1,770
7-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 479	\$ 505	\$ 26
7-10-101-10-0200-0230-201-000000	ART-PERA	\$ 6,199	\$ 6,761	\$ 562
7-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 8,458	\$ 7,882	\$ (576)
7-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300	\$ -
7-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
7-10-101-10-0620-0110-201-000000	ESL SALARY	\$ 39,330	\$ 41,100	\$ 1,770
7-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -	\$ -
7-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ 570	\$ 596	\$ 26
7-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -	\$ -
7-10-101-10-0620-0230-201-000000	ESL - PERA	\$ 7,374	\$ 7,978	\$ 604
7-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -	\$ -
7-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 33,060	\$ 34,830	\$ 1,770
7-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 479	\$ 505	\$ 26
7-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 6,199	\$ 6,761	\$ 562
7-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 8,458	\$ 9,874	\$ 1,416
7-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
7-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
7-10-101-10-1200-0110-201-000000	MUSIC	\$ 33,060	\$ 34,830	\$ 1,770
7-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 479	\$ 505	\$ 26
7-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 6,199	\$ 6,761	\$ 562
7-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
7-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 800	\$ 400
7-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200	\$ -
7-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 103,832	\$ 123,020	\$ 19,188
7-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -	\$ -
7-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ -	\$ -	\$ -
7-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,506	\$ 1,784	\$ 278
7-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -	\$ -
7-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ -	\$ -	\$ -
7-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 19,469	\$ 23,878	\$ 4,409
7-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -	\$ -
7-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ -	\$ -	\$ -
7-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 25,374	\$ 15,806	\$ (9,568)
7-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -	\$ -
7-10-101-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ -	\$ -	\$ -
7-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375	\$ -
7-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -
7-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 36,111	\$ 46,405	\$ 10,294
7-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 524	\$ 673	\$ 149
7-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 6,771	\$ 9,007	\$ 2,236
7-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 8,458	\$ 9,874	\$ 1,416
7-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 500	\$ 200	\$ (300)
7-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 18,407	\$ 18,775	\$ 368
7-10-101-20-2222-0221-411-000000	MEDICARE	\$ 267	\$ 272	\$ 5
7-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 3,451	\$ 3,644	\$ 193
7-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 3,816	\$ 3,334	\$ (482)
7-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 74,986	\$ 76,486	\$ 1,500
7-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 56,907	\$ 58,045	\$ 1,138
7-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,087	\$ 1,109	\$ 22

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 825	\$ 842	\$ 17
7-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,060	\$ 14,846	\$ 786
7-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 10,670	\$ 11,267	\$ 597
7-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 3,816	\$ 3,334	\$ (482)
7-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 12,274	\$ 13,208	\$ 934
7-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150	\$ -
7-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,000	\$ 8,000	\$ 6,000
7-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 111,246	\$ 74,685	\$ (36,561)
7-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
7-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,613	\$ 1,082	\$ (531)
7-10-101-26-2600-0230-608-000000	PERA	\$ 20,859	\$ 14,496	\$ (6,363)
7-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 33,830	\$ 23,645	\$ (10,185)
		\$ 1,563,861	\$ 1,535,072	\$ (28,789)
JR HIGH SCHOOL				
7-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	\$ -	\$ -	\$ -
7-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -	\$ -
7-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 7,000	\$ 8,000	\$ 1,000
7-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
7-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -
7-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ 3,000	\$ 3,000	\$ -
7-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -	\$ -
7-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 145	\$ 102	\$ (43)
7-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
7-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44	\$ -
7-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ 44	\$ -	\$ (44)
7-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -	\$ -
7-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	\$ 1,875	\$ 1,359	\$ (516)
7-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
7-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	\$ 563	\$ 582	\$ 19
7-10-201-10-0020-0230-414-000000	ISS-PERA	\$ 537	\$ -	\$ (537)
7-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	\$ -	\$ -	\$ -
7-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
7-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150	\$ -
7-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250	\$ -
7-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500	\$ -
7-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -
7-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
7-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ -
7-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025	\$ -
7-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ 375	\$ 375	\$ -
7-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000	\$ -
7-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -
7-10-201-10-0200-0110-201-000000	ART	\$ 12,226	\$ 12,810	\$ 584
7-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 177	\$ 186	\$ 9
7-10-201-10-0200-0230-201-000000	ART-PERA	\$ 2,292	\$ 2,486	\$ 194
7-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,791	\$ 2,601	\$ (190)
7-10-201-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 78,090	\$ 48,510	\$ (29,580)
7-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,132	\$ 703	\$ (429)
7-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 14,642	\$ 9,416	\$ (5,226)
7-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 14,181	\$ 7,882	\$ (6,299)
7-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -
7-10-201-10-0511-0110-201-000000	READING TEACHER SALARY	\$ -	\$ -	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-201-10-0511-0221-201-000000	READING TEACHER MEDICARE	\$ -	\$ -	\$ -
7-10-201-10-0511-0230-201-000000	READING TEACHER PERA	\$ -	\$ -	\$ -
7-10-201-10-0511-0250-201-000000	READING TEACHER HEALTH	\$ -	\$ -	\$ -
7-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 19,950	\$ 20,835	\$ 885
7-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 289	\$ 302	\$ 13
7-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 3,741	\$ 4,044	\$ 303
7-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,229	\$ 3,941	\$ (288)
7-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150	\$ -
7-10-201-10-0800-0110-201-000000	P.E. SALARY	\$ 17,385	\$ 18,270	\$ 885
7-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 252	\$ 265	\$ 13
7-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 3,260	\$ 3,546	\$ 286
7-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 5,723	\$ 4,937	\$ (786)
7-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-201-10-1100-0110-201-000000	MATHMATICS	\$ 31,350	\$ 33,120	\$ 1,770
7-10-201-10-1100-0221-201-000000	MATHMATICS-MEDICARE	\$ 455	\$ 480	\$ 25
7-10-201-10-1100-0230-201-000000	MATHMATICS-PERA	\$ 5,878	\$ 6,429	\$ 551
7-10-201-10-1100-0250-201-000000	MATHMATICS-HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-201-10-1200-0110-201-000000	MUSIC	\$ 26,932	\$ 28,260	\$ 1,328
7-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 391	\$ 410	\$ 19
7-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,050	\$ 5,485	\$ 435
7-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 6,343	\$ 5,911	\$ (432)
7-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205	\$ -
7-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 95	\$ 100	\$ 5
7-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
7-10-201-10-1310-0110-201-000000	SCIENCE	\$ 78,660	\$ 82,200	\$ 3,540
7-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,141	\$ 1,192	\$ 51
7-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 14,749	\$ 15,955	\$ 1,206
7-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 1,200	\$ 400
7-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 35,910	\$ 37,680	\$ 1,770
7-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 521	\$ 546	\$ 25
7-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 6,733	\$ 7,314	\$ 581
7-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 41	\$ 9,874	\$ 9,833
7-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -
7-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 29,024	\$ 30,210	\$ 1,186
7-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 421	\$ 438	\$ 17
7-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 5,442	\$ 5,864	\$ 422
7-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 7,669	\$ 6,615	\$ (1,054)
7-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250	\$ -
7-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 66,690	\$ 78,780	\$ 12,090
7-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 38,664	\$ 41,570	\$ 2,906
7-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 984	\$ 1,142	\$ 158
7-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 561	\$ 603	\$ 42
7-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 12,718	\$ 15,291	\$ 2,573
7-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 7,250	\$ 8,069	\$ 819
7-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-201-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275	\$ -
7-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -
7-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -	\$ -
7-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000	\$ -
7-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 44	\$ 44	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 537	\$ 537	\$ -
7-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
7-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 800	\$ 1,200	\$ 400
7-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 5,800	\$ 5,800	\$ -
7-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 84	\$ 84	\$ -
7-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,088	\$ 1,088	\$ -
7-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 850	\$ 850	\$ -
7-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,300	\$ 1,300	\$ -
7-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
7-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 3,000	\$ 1,600	\$ (1,400)
7-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 44	\$ 23	\$ (21)
7-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 563	\$ 311	\$ (252)
7-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -
7-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 600	\$ (400)
7-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,600	\$ 4,600	\$ -
7-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 67	\$ 67	\$ -
7-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 863	\$ 863	\$ -
7-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -
7-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600	\$ -
7-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
7-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,500	\$ 4,500	\$ -
7-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 65	\$ 65	\$ -
7-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 844	\$ 844	\$ -
7-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -
7-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
7-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
7-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 4,500	\$ 4,500	\$ -
7-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 65	\$ 65	\$ -
7-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 844	\$ 844	\$ -
7-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -	\$ -
7-10-201-14-1850-0391-000-000000	OFFICIALS	\$ 1,000	\$ 1,000	\$ -
7-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,700	\$ 1,700	\$ -
7-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-201-14-1863-0110-210-000000	WRESTLING SALARY	\$ 1,700	\$ 1,700	\$ -
7-10-201-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 25	\$ 25	\$ -
7-10-201-14-1863-0230-210-000000	WRESTLING-PERA	\$ 304	\$ 304	\$ -
7-10-201-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 600	\$ 600	\$ -
7-10-201-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -
7-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 3,600	\$ 1,700	\$ (1,900)
7-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 52	\$ 25	\$ (27)
7-10-201-14-1878-0230-210-000000	X-C PERA	\$ 675	\$ 330	\$ (345)
7-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -
7-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 1,850	\$ 3,300	\$ 1,450
7-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 27	\$ 48	\$ 21
7-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 347	\$ 641	\$ 294
7-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 3,000	\$ 1,500	\$ (1,500)
7-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 44	\$ 22	\$ (22)
7-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 563	\$ 291	\$ (272)
7-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -
7-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 3,100	\$ 3,100	\$ -
7-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 20	\$ 20	\$ -
7-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 331	\$ 331	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -
7-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75	\$ -
7-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,300	\$ 1,300	\$ -
7-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 19	\$ 19	\$ -
7-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 233	\$ 233	\$ -
7-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 3,500	\$ 3,500	\$ -
7-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44	\$ -
7-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 627	\$ 627	\$ -
7-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 1,800	\$ 725	\$ (1,075)
7-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 26	\$ 11	\$ (15)
7-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 322	\$ 141	\$ (181)
7-10-201-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -
7-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ 56,855	\$ 55,000	\$ (1,855)
7-10-201-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -
7-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ 824	\$ 798	\$ (26)
7-10-201-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -
7-10-201-20-2122-0230-213-000000	DEAN PERA	\$ 10,660	\$ 10,676	\$ 16
7-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 11,446	\$ 7,882	\$ (3,564)
7-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
7-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200	\$ -
7-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 750	\$ 750	\$ -
7-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 22,346	\$ 23,062	\$ 716
7-10-201-26-2600-0221-608-000000	MEDICARE	\$ 324	\$ 334	\$ 10
7-10-201-26-2600-0230-608-000000	PERA	\$ 4,190	\$ 4,476	\$ 286
7-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 8,458	\$ 3,334	\$ (5,124)
		\$ 842,821	\$ 824,516	\$ (18,305)

HIGH SCHOOL

7-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 3,000	\$ 3,000	\$ -
7-10-301-10-0030-0110-414-001202	PC COOR SALARY	\$ -	\$ -	\$ -
7-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ 25,000	\$ -	\$ (25,000)
7-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 30,000	\$ 33,000	\$ 3,000
7-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -
7-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -
7-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -	\$ -
7-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 435	\$ 435	\$ -
7-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -
7-10-301-10-0030-0221-400-000000	MEDICARE	\$ 44	\$ -	\$ (44)
7-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	\$ 44	\$ 44	\$ -
7-10-301-10-0030-0221-414-001202	PC COORDINATOR MEDICARE	\$ -	\$ -	\$ -
7-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ 363	\$ -	\$ (363)
7-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	\$ 5,625	\$ 5,823	\$ 198
7-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -
7-10-301-10-0030-0230-400-000000	PERA	\$ 563	\$ -	\$ (563)
7-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 537	\$ 582	\$ 45
7-10-301-10-0030-0230-414-001202	PC COORDINATOR PERA	\$ -	\$ -	\$ -
7-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ 4,688	\$ -	\$ (4,688)
7-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-10-0030-0250-414-001202	PC COORDINATOR HEALTH	\$ -	\$ -	\$ -
7-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ 8,458	\$ -	\$ (8,458)
7-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300	\$ -
7-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
7-10-301-10-0030-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -	\$ -
7-10-301-10-0030-0531-000-001202	PC TELEPHONE	\$ -	\$ -	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000	\$ -
7-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -
7-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600	\$ -
7-10-301-10-0030-0580-000-001202	TRAVEL/REG	\$ -	\$ -	\$ -
7-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,750	\$ 4,750	\$ -
7-10-301-10-0030-0610-000-001202	SUPPLIES	\$ -	\$ -	\$ -
7-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800	\$ -
7-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -
7-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -
7-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400	\$ -
7-10-301-10-0050-0560-000-000000	TUITION	\$ 45,000	\$ 45,000	\$ -
7-10-301-10-0060-0110-201-000000	SALARY	\$ 39,330	\$ 41,100	\$ 1,770
7-10-301-10-0060-0110-400-000000	DOOR PARA SALARY	\$ -	\$ -	\$ -
7-10-301-10-0060-0221-201-000000	MEDICARE	\$ 570	\$ 596	\$ 26
7-10-301-10-0060-0221-400-000000	PARA MEDICARE	\$ -	\$ -	\$ -
7-10-301-10-0060-0230-201-000000	PERA	\$ 7,374	\$ 7,978	\$ 604
7-10-301-10-0060-0230-400-000000	PARA PERA	\$ -	\$ -	\$ -
7-10-301-10-0060-0250-201-000000	HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-301-10-0060-0250-400-000000	PARA HEALTH	\$ -	\$ -	\$ -
7-10-301-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400	\$ -
7-10-301-10-0060-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-301-10-0200-0110-201-000000	ART	\$ 24,824	\$ 26,010	\$ 1,186
7-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 360	\$ 377	\$ 17
7-10-301-10-0200-0230-201-000000	ART-PERA	\$ 4,655	\$ 5,049	\$ 394
7-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,667	\$ 5,281	\$ (386)
7-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900	\$ -
7-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 24,225	\$ 25,110	\$ 885
7-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 6,000	\$ 6,000	\$ -
7-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 351	\$ 364	\$ 13
7-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 74	\$ 74	\$ -
7-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 4,542	\$ 4,874	\$ 332
7-10-301-10-0300-0230-201-003120	CVA PERA	\$ 795	\$ 795	\$ -
7-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 5,723	\$ 4,937	\$ (786)
7-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 1,245	\$ 1,245	\$ -
7-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -
7-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 78,090	\$ 76,500	\$ (1,590)
7-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,132	\$ 1,109	\$ (23)
7-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 14,642	\$ 14,849	\$ 207
7-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 14,181	\$ 17,755	\$ 3,574
7-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ 35,340	\$ 37,110	\$ 1,770
7-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 512	\$ 538	\$ 26
7-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ 6,626	\$ 7,203	\$ 577
7-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 19,950	\$ 20,835	\$ 885
7-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 289	\$ 302	\$ 13
7-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 3,741	\$ 4,044	\$ 303
7-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,229	\$ 3,941	\$ (288)
7-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -
7-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 17,385	\$ 18,270	\$ 885
7-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 252	\$ 265	\$ 13
7-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 3,260	\$ 3,546	\$ 286

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 5,723	\$ 4,937	\$ (786)
7-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -
7-10-301-10-1000-0110-201-000000	CT SALARIES	\$ 39,330	\$ 41,100	\$ 1,770
7-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 570	\$ 596	\$ 26
7-10-301-10-1000-0230-201-000000	CT PERA	\$ 7,374	\$ 7,978	\$ 604
7-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 41	\$ 9,874	\$ 9,833
7-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160	\$ -
7-10-301-10-1100-0110-201-000000	MATHMATICS	\$ 117,420	\$ 122,730	\$ 5,310
7-10-301-10-1100-0221-201-000000	MATHMATICS-MEDICARE	\$ 1,703	\$ 1,779	\$ 76
7-10-301-10-1100-0230-201-000000	MATHMATICS-PERA	\$ 22,016	\$ 23,822	\$ 1,806
7-10-301-10-1100-0250-201-000000	MATHMATICS-HEALTH INS.	\$ 31,350	\$ 27,629	\$ (3,721)
7-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -
7-10-301-10-1200-0110-201-000000	MUSIC	\$ 46,028	\$ 48,241	\$ 2,213
7-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 667	\$ 700	\$ 33
7-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 8,630	\$ 9,363	\$ 733
7-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 10,573	\$ 9,852	\$ (721)
7-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 500	\$ 500	\$ -
7-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -
7-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ 873	\$ 873	\$ -
7-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200	\$ -
7-10-301-10-1310-0110-201-000000	SCIENCE	\$ 77,520	\$ 85,050	\$ 7,530
7-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,124	\$ 1,233	\$ 109
7-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 14,535	\$ 16,508	\$ 1,973
7-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,750	\$ 250
7-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 75,810	\$ 79,350	\$ 3,540
7-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,099	\$ 1,150	\$ 51
7-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 14,214	\$ 15,402	\$ 1,188
7-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 19,904	\$ 17,755	\$ (2,149)
7-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -
7-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 38,521	\$ 39,990	\$ 1,469
7-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 559	\$ 580	\$ 21
7-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 7,223	\$ 7,762	\$ 539
7-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 9,522	\$ 8,195	\$ (1,327)
7-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 300	\$ 600	\$ 300
7-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 300	\$ 2,400	\$ 2,100
7-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 4,180	\$ 3,212	\$ (968)
7-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 79,310	\$ 79,350	\$ 40
7-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ -	\$ -
7-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 18,937	\$ 19,316	\$ 379
7-10-301-12-1700-0110-400-004027	IDEA PARA SALARY	\$ -	\$ -	\$ -
7-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,150	\$ 1,150	\$ -
7-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ -	\$ -
7-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 275	\$ 280	\$ 5
7-10-301-12-1700-0221-400-004027	IDEA PARA MEDICARE	\$ -	\$ -	\$ -
7-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 14,871	\$ 15,402	\$ 531
7-10-301-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ -	\$ -
7-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 3,551	\$ 3,749	\$ 198
7-10-301-12-1700-0230-400-004027	IDEA PARA PERA	\$ -	\$ -	\$ -
7-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 16,916	\$ 13,208	\$ (3,708)
7-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ -	\$ -
7-10-301-12-1700-0250-400-003130	SPECIAL ED.-HEALTH INS.	\$ 41	\$ 7,882	\$ 7,841
7-10-301-12-1700-0250-400-004027	IDEA PERA HEALTH	\$ -	\$ -	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 750	\$ 475
7-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 30,342	\$ 32,660	\$ 2,318
7-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 5,500	\$ 6,500	\$ 1,000
7-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 440	\$ 474	\$ 34
7-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 80	\$ 94	\$ 14
7-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 5,689	\$ 6,339	\$ 650
7-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,031	\$ 1,262	\$ 231
7-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	\$ 4,229	\$ 3,941	\$ (288)
7-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200	\$ -
7-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,100	\$ 3,100	\$ -
7-10-301-14-1800-0584-000-000000	ENTRY FEES	\$ 8,500	\$ 8,500	\$ -
7-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ -
7-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250	\$ -
7-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500	\$ -
7-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 4,300	\$ 4,300	\$ -
7-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 62	\$ 62	\$ -
7-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 806	\$ 806	\$ -
7-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700	\$ -
7-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 4,000	\$ 2,000
7-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	\$ 2,500	\$ 2,500	\$ -
7-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	\$ 36	\$ 36	\$ -
7-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	\$ 469	\$ 469	\$ -
7-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,407	\$ 4,407	\$ -
7-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64	\$ -
7-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 826	\$ 826	\$ -
7-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 1,450	\$ 1,450	\$ -
7-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
7-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500	\$ -
7-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 6,200	\$ 6,200	\$ -
7-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 90	\$ 90	\$ -
7-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 1,163	\$ 1,163	\$ -
7-10-301-14-1832-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400	\$ -
7-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,190	\$ 3,500	\$ 1,310
7-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,200	\$ 4,200	\$ -
7-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 61	\$ 61	\$ -
7-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 788	\$ 788	\$ -
7-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430	\$ -
7-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500	\$ -
7-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-301-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 5,200	\$ 5,200	\$ -
7-10-301-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 75	\$ 75	\$ -
7-10-301-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 975	\$ 975	\$ -
7-10-301-14-1850-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400	\$ -
7-10-301-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500	\$ -
7-10-301-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 4,500	\$ 4,500	\$ -
7-10-301-14-1863-0110-210-000000	WRESTLING SALARY	\$ 2,450	\$ 2,450	\$ -
7-10-301-14-1863-0221-210-000000	WRESTLING-MEDICARE	\$ 36	\$ 36	\$ -
7-10-301-14-1863-0230-210-000000	WRESTLING-PERA	\$ 459	\$ 459	\$ -
7-10-301-14-1863-0391-000-000000	OFFICIALS	\$ 500	\$ 500	\$ -
7-10-301-14-1863-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 500	\$ (1,250)

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-301-14-1863-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
7-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 3,400	\$ 3,400	\$ -
7-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 49	\$ 49	\$ -
7-10-301-14-1878-0230-210-000000	X-C PERA	\$ 638	\$ 638	\$ -
7-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800	\$ -
7-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -
7-10-301-14-1881-0110-210-000000	GOLF SALARIES	\$ 2,450	\$ 2,450	\$ -
7-10-301-14-1881-0221-210-000000	MEDICARE - GOLF	\$ 36	\$ 36	\$ -
7-10-301-14-1881-0230-210-000000	PERA - GOLF	\$ 459	\$ 459	\$ -
7-10-301-14-1881-0510-000-000000	STUDENT TRANSPORTATION	\$ 450	\$ 450	\$ -
7-10-301-14-1881-0610-000-000000	SUPPLIES	\$ 250	\$ 250	\$ -
7-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 6,110	\$ 6,110	\$ -
7-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 89	\$ 89	\$ -
7-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 1,146	\$ 1,146	\$ -
7-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750	\$ -
7-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,407	\$ 4,407	\$ -
7-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 89	\$ 89	\$ -
7-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 1,094	\$ 1,094	\$ -
7-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500	\$ -
7-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -
7-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 5,100	\$ 5,100	\$ -
7-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 74	\$ 74	\$ -
7-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 956	\$ 956	\$ -
7-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -
7-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
NEW	STRENGTH SALARY		\$ 1,250	\$ 1,250
NEW	STRENGTH MEDICARE		\$ 18	\$ 18
NEW	STRENGTH PERA		\$ 243	\$ 243
7-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,575	\$ 2,575	\$ -
7-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 37	\$ 37	\$ -
7-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 483	\$ 483	\$ -
7-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -
7-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -
7-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 3,600	\$ 3,600	\$ -
7-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 52	\$ 52	\$ -
7-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 675	\$ 675	\$ -
7-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 2,476	\$ 2,476	\$ -
7-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 36	\$ 36	\$ -
7-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 464	\$ 464	\$ -
7-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-14-1934-0110-210-000000	LINK CREW SALARY	\$ 1,881	\$ 1,881	\$ -
7-10-301-14-1934-0221-210-000000	LINK CREW MEDICARE	\$ 27	\$ 27	\$ -
7-10-301-14-1934-0230-210-000000	LINK CREW PERA	\$ 353	\$ 353	\$ -
7-10-301-14-1934-0250-210-000000	LINK CREW HEALTH INS.	\$ -	\$ -	\$ -
NEW	GSA SALARY		\$ 1,250	\$ 1,250
NEW	GSA MEDICARE		\$ 18	\$ 18
NEW	GSA PERA		\$ 243	\$ 243
7-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 1,900	\$ 1,900	\$ -
7-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 28	\$ 28	\$ -
7-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 356	\$ 356	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450	\$ -
7-10-301-14-1951-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600	\$ -
7-10-301-14-2010-0110-210-000000	MUSIC SALARY	\$ 5,000	\$ 5,000	\$ -
7-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73	\$ -
7-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 895	\$ 895	\$ -
7-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -	\$ -
7-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ -	\$ -	\$ -
7-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ -	\$ -	\$ -
7-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ -	\$ -	\$ -
7-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ 32,652	\$ 85,588	\$ 52,936
7-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ 60,000	\$ -	\$ (60,000)
7-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ 32,187	\$ 32,831	\$ 644
7-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ 768	\$ 1,242	\$ 474
7-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ 870	\$ -	\$ (870)
7-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	\$ 467	\$ 476	\$ 9
7-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ 9,937	\$ 16,612	\$ 6,675
7-10-301-20-2122-0230-213-000000	DEAN PERA	\$ 11,250	\$ -	\$ (11,250)
7-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	\$ 6,035	\$ 6,372	\$ 337
7-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ 11,616	\$ 17,755	\$ 6,139
7-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 8,458	\$ -	\$ (8,458)
7-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS	\$ 8,458	\$ 7,882	\$ (576)
7-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ 2,000	\$ 2,000
7-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ 57,058	\$ 58,828	\$ 1,770
7-10-301-20-2222-0221-216-000000	MEDICARE	\$ 827	\$ 853	\$ 26
7-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ 10,698	\$ 11,419	\$ 721
7-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS	\$ 8,458	\$ 7,882	\$ (576)
7-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 74,986	\$ 80,000	\$ 5,014
7-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 30,342	\$ 92,660	\$ 62,318
7-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 86,810	\$ 75,546	\$ (11,264)
7-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,087	\$ 1,160	\$ 73
7-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 440	\$ 1,344	\$ 904
7-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,259	\$ 1,096	\$ (163)
7-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 14,060	\$ 15,528	\$ 1,468
7-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 5,689	\$ 17,985	\$ 12,296
7-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 16,277	\$ 14,664	\$ (1,613)
7-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 8,458	\$ 9,874	\$ 1,416
7-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 4,229	\$ 13,814	\$ 9,585
7-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 23,720	\$ 21,089	\$ (2,631)
7-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -	\$ -
7-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 600	\$ 600	\$ -
7-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200	\$ -
7-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 73,772	\$ 76,413	\$ 2,641
7-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -
7-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,070	\$ 1,108	\$ 38
7-10-301-26-2600-0230-608-000000	PERA	\$ 13,832	\$ 14,831	\$ 999
7-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 28,362	\$ 27,629	\$ (733)
		\$ 2,054,836	\$ 2,144,299	\$ 89,463
CENTRAL ADMIN				
7-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ 84,000	\$ -	\$ (84,000)
7-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 5,000	\$ -
7-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500	\$ -
7-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	\$ 4,000	\$ 4,000	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 9,000	\$ 9,000	\$ -
7-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	\$ 103,940	\$ 114,000	\$ 10,060
7-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 41,257	\$ 43,082	\$ 1,825
7-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,507	\$ 1,653	\$ 146
7-10-601-23-2321-0221-322-000000	MEDICARE	\$ 598	\$ 625	\$ 27
7-10-601-23-2321-0230-101-000000	PERA	\$ 19,489	\$ 22,127	\$ 2,638
7-10-601-23-2321-0230-322-000000	PERA	\$ 7,736	\$ 8,362	\$ 626
7-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 11,446	\$ 9,874	\$ (1,572)
7-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -	\$ -
7-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 3,500	\$ 3,500	\$ -
7-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -
7-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400	\$ -
7-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700	\$ -
7-10-601-23-2391-0110-344-000000	HR SALARY	\$ 113,939	\$ 59,154	\$ (54,785)
7-10-601-23-2391-0221-344-000000	MEDICARE	\$ 1,652	\$ 858	\$ (794)
7-10-601-23-2391-0230-344-000000	PERA	\$ 21,364	\$ 11,482	\$ (9,882)
7-10-601-23-2391-0250-344-000000	HEALTH INS.	\$ 19,904	\$ 7,882	\$ (12,022)
7-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000	\$ -
7-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000	\$ -
7-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -
7-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 1,500	\$ 1,500	\$ -
7-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -
7-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -
7-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 500	\$ 500	\$ -
7-10-601-25-2510-0110-103-000000	BUSINESS MANAGER SALARY	\$ 47,512	\$ 65,361	\$ 17,849
7-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 49,190	\$ 50,174	\$ 984
7-10-601-25-2510-0221-103-000000	BUSINESS MANAGER MEDICARE	\$ 1,015	\$ 1,031	\$ 16
7-10-601-25-2510-0221-320-000000	MEDICARE	\$ 713	\$ 728	\$ 15
7-10-601-25-2510-0230-103-000000	BUSINESS MANAGER PERA	\$ 12,725	\$ 13,801	\$ 1,076
7-10-601-25-2510-0230-320-000000	PERA	\$ 9,223	\$ 9,739	\$ 516
7-10-601-25-2510-0250-103-000000	BUSINESS MANAGER HEALTH INS	\$ 11,446	\$ 9,874	\$ (1,572)
7-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 11,446	\$ 41	\$ (11,405)
7-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000	\$ -
7-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 1,500	\$ 1,500	\$ -
7-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	\$ 2,000	\$ 2,000	\$ -
7-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000	\$ -
7-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400	\$ -
7-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 50	\$ 50	\$ -
		\$ 633,210	\$ 492,378	\$ (140,832)

DISTRICT

7-10-602-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ 60,000	\$ 50,000	\$ (10,000)
7-10-602-00-0000-5222-000-001202	TRANSFER OUT PRE-COLLEGIATE	\$ 20,000	\$ 20,000	\$ -
7-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ -	\$ -	\$ -
7-10-602-00-0090-0120-401-005002	SALARIES	\$ 19,250	\$ 18,000	\$ (1,250)
7-10-602-00-0090-0221-401-005002	MEDICARE	\$ 279	\$ 261	\$ (18)
7-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ -	\$ -	\$ -
7-10-602-00-0090-0230-401-005002	PERA	\$ 3,446	\$ 3,492	\$ 46
7-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ -	\$ -	\$ -
7-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -	\$ -
7-10-602-00-0090-0300-000-001203	PROF/TECH	\$ 904	\$ 426	\$ (478)
7-10-602-00-0090-0300-000-001210	PROJECT DREAM PROF/TECH	\$ 7,333	\$ 20,000	\$ 12,667

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-602-00-0090-0300-000-005002	PROF/TECH	\$ 2,085	\$ 1,527	\$ (558)
7-10-602-00-0090-0510-000-001225	ENGINEERING PATHWAY STU TRANSPORTATION	\$ 500	\$ 250	\$ (250)
7-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ 500	\$ 700	\$ 200
7-10-602-00-0090-0580-000-001225	ENGINEERING PATHWAY TRAVEL/REGISTRATION	\$ 900	\$ 500	\$ (400)
7-10-602-00-0090-0610-000-001203	SUPPLIES	\$ 390	\$ -	\$ (390)
7-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 7,334	\$ 2,225	\$ (5,109)
7-10-602-00-0090-0610-000-001211	K-2 WP PROJECT DREAM SUPPLIES	\$ 1,200	\$ 3,000	\$ 1,800
7-10-602-00-0090-0610-000-001225	ENGINEERING PATHWAY SUPPLY	\$ 3,594	\$ 1,465	\$ (2,129)
7-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,000	\$ 895	\$ (105)
7-10-602-00-0090-0610-000-003228	SUPPLIES	\$ 2,167	\$ -	\$ (2,167)
7-10-602-00-0090-0610-000-005002	SUPPLIES	\$ 1,000	\$ 1,500	\$ 500
7-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 4,800	\$ 4,800	\$ -
7-10-602-00-2100-0110-335-001227	SBCH COOR SALARY	\$ 21,578	\$ 22,010	\$ 432
7-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	\$ 70	\$ 60	\$ (10)
7-10-602-00-2100-0221-335-001227	SBHC COOR MEDICARE	\$ 313	\$ 316	\$ 3
7-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 900	\$ 790	\$ (110)
7-10-602-00-2100-0230-335-001227	SBHC COOR PERA	\$ 3,992	\$ 4,228	\$ 236
7-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -	\$ -
7-10-602-00-2100-0250-335-001227	SBHC COOR HEALTH	\$ 3,891	\$ 3,610	\$ (281)
7-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 2,038	\$ 1,500	\$ (538)
7-10-602-00-2100-0510-000-001210	STUDENT TRANSPORATION	\$ 7,333	\$ 10,000	\$ 2,667
7-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ 636	\$ 600	\$ (36)
7-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ -	\$ -	\$ -
7-10-602-00-2300-0110-405-005002	ADMIN SALARY	\$ 4,800	\$ 5,800	\$ 1,000
7-10-602-00-2300-0221-405-005002	ADMIN MEDICARE	\$ 70	\$ 84	\$ 14
7-10-602-00-2300-0230-405-005002	ADMIN PERA	\$ 859	\$ 1,125	\$ 266
7-10-602-00-2390-0110-346-000000	SPECIAL PROJECTS SALARY	\$ 3,333	\$ -	\$ (3,333)
7-10-602-00-2390-0110-346-001228	ED PIONEERS SAL	\$ 30,000	\$ 20,835	\$ (9,165)
7-10-602-00-2390-0221-346-000000	SPECIAL PROJECTS MEDICARE	\$ 48	\$ -	\$ (48)
7-10-602-00-2390-0221-346-001228	ED PIONEER MEDICARE	\$ 435	\$ 725	\$ 290
7-10-602-00-2390-0230-346-000000	SPECIAL PROJECTS PERA	\$ 625	\$ -	\$ (625)
7-10-602-00-2390-0230-346-001228	ED PIONEER PERA	\$ 5,625	\$ 9,700	\$ 4,075
7-10-602-00-2390-0250-346-000000	SPECIAL PROJECTS HEALTH	\$ 1,000	\$ 5,000	\$ 4,000
7-10-602-00-2390-0250-346-001228	ED PIONEER HEALTH	\$ 4,640	\$ 2,848	\$ (1,792)
7-10-602-00-2390-0300-000-001228	ED PIONEER PROF/TECH	\$ 10,000	\$ -	\$ (10,000)
7-10-602-00-2390-0580-000-001228	ED PIONEER TRAVEL/REG	\$ -	\$ 2,000	\$ 2,000
7-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ 12,500	\$ 7,225	\$ (5,275)
7-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 4,800	\$ 4,800	\$ -
7-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 10,000	\$ 6,000	\$ (4,000)
7-10-602-10-0090-0150-201-000000	STIPEND	\$ 47,300	\$ 55,234	\$ 7,934
7-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 9,000	\$ 9,000	\$ -
7-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 87,509	\$ 72,668	\$ (14,841)
7-10-602-10-0090-0190-201-000000	BONUS SALARIES	\$ 61,405	\$ -	\$ (61,405)
7-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	\$ 831	\$ 801	\$ (30)
7-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 68	\$ 70	\$ 2
7-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ 469	\$ 105	\$ (364)
7-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	\$ 145	\$ 87	\$ (58)
7-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 10,257	\$ 10,721	\$ 464
7-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 900	\$ 932	\$ 32
7-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ 2,000	\$ 1,402	\$ (598)
7-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	\$ 1,790	\$ 1,165	\$ (625)
7-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ 519	\$ -	\$ (519)
7-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	\$ -	\$ -	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-602-10-0090-0250-239-000000	TRANSLATOR HEALTH	\$ 4,229	\$ -	\$ (4,229)
7-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	\$ 90,000	\$ 105,000	\$ 15,000
7-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 135,000	\$ 120,000	\$ (15,000)
7-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 14,000	\$ 13,000	\$ (1,000)
7-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 25,000	\$ 25,000	\$ -
7-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 65,000	\$ 75,000	\$ 10,000
7-10-602-10-0090-0533-000-000000	POSTAGE	\$ 6,000	\$ 6,000	\$ -
7-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 5,500	\$ 5,500	\$ -
7-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -
7-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500	\$ -
7-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	\$ 77,151	\$ 94,827	\$ 17,676
7-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	\$ 250	\$ 200	\$ (50)
7-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	\$ 9,000	\$ 6,000	\$ (3,000)
7-10-602-10-0090-0611-000-000000	PAPER	\$ 5,000	\$ 5,000	\$ -
7-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 40,000	\$ 42,000	\$ 2,000
7-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 13,000	\$ 13,000	\$ -
7-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500	\$ -
7-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500	\$ -
7-10-602-10-1250-0610-000-001226	SUMMIT FOUNDATION INSTRUMENT SUPPLIES	\$ 6,941	\$ -	\$ (6,941)
7-10-602-12-1700-0110-215-003130	ESS COORDINATOR SALARY	\$ 52,427	\$ 36,000	\$ (16,427)
7-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ -	\$ 30,613	\$ 30,613
7-10-602-12-1700-0110-234-004027	IDEA OT SALARY	\$ 29,728	\$ -	\$ 29,728
7-10-602-12-1700-0110-235-003130	SPED PT SALARY	\$ 3,000	\$ -	\$ (3,000)
7-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	\$ 56,925	\$ 58,695	\$ 1,770
7-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 93,154	\$ 96,694	\$ 3,540
7-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ 34,305	\$ -	\$ (34,305)
7-10-602-12-1700-0221-215-003130	ESS COORDINATOR MEDICARE	\$ 761	\$ 522	\$ (239)
7-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ -	\$ 444	\$ 444
7-10-602-12-1700-0221-234-004027	IDEA OT MEDICARE	\$ 431	\$ -	\$ 431
7-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ 825	\$ 851	\$ 26
7-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,351	\$ 1,402	\$ 51
7-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ 497	\$ -	\$ (497)
7-10-602-12-1700-0230-215-003130	ESS COORDINATOR PERA	\$ 9,829	\$ 6,988	\$ (2,841)
7-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ -	\$ 5,942	\$ 5,942
7-10-602-12-1700-0230-234-004027	IDEA OT PERA	\$ 5,574	\$ -	\$ 5,574
7-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ 10,673	\$ 11,393	\$ 720
7-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 17,466	\$ 18,769	\$ 1,303
7-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ 6,432	\$ -	\$ (6,432)
7-10-602-12-1700-0250-215-003130	ESS COORDINATOR HEALTH	\$ 8,458	\$ 7,882	\$ (576)
7-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ 8,458	\$ 7,882	\$ (576)
7-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 16,916	\$ 15,763	\$ (1,153)
7-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ 8,458	\$ -	\$ (8,458)
7-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 13,000	\$ 13,000	\$ -
7-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000	\$ -
7-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 10,000	\$ 10,000	\$ -
7-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ 29,003	\$ 29,583	\$ 580
7-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 421	\$ 429	\$ 8
7-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 5,438	\$ 5,742	\$ 304
7-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ 11,446	\$ 9,874	\$ (1,572)
7-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 1,500	\$ 1,500	\$ -
7-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -
7-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -
7-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 1,851	\$ 6,039	\$ 4,188

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-602-20-2210-0110-337-000000	SALARY	\$ 35,200	\$ -	\$ (35,200)
7-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -	\$ -
7-10-602-20-2210-0221-337-000000	MEDICARE	\$ 510	\$ -	\$ (510)
7-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -	\$ -
7-10-602-20-2210-0230-337-000000	PERA	\$ 6,600	\$ -	\$ (6,600)
7-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -	\$ -
7-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ 8,458	\$ -	\$ (8,458)
7-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500	\$ -
7-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ 4,000	\$ 4,000	\$ -
7-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 119,160	\$ 125,000	\$ 5,840
7-10-602-20-2213-0390-000-000000	STAFF DEV (SUPPORT STAFF)	\$ -	\$ -	\$ -
7-10-602-20-2213-0610-000-000000	EMPLOYEE TRAINING SUPPLIES	\$ 75,000	\$ 60,000	\$ (15,000)
7-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000	\$ -
7-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700	\$ -
7-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50	\$ -
7-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100	\$ -
7-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500	\$ -
7-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 11,000	\$ 11,000	\$ -
7-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 6,200	\$ 6,200	\$ -
7-10-602-20-2290-0110-382-000000	SALARIES	\$ 55,000	\$ 55,980	\$ 980
7-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -	\$ -
7-10-602-20-2290-0221-382-000000	MEDICARE	\$ 705	\$ 812	\$ 107
7-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -	\$ -
7-10-602-20-2290-0230-382-000000	PERA	\$ 9,188	\$ 10,866	\$ 1,678
7-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -	\$ -
7-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 8,458	\$ 7,882	\$ (576)
7-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -	\$ -
7-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 115,000	\$ 90,000	\$ (25,000)
7-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 2,000	\$ 1,000	\$ (1,000)
7-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -
7-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 20,000	\$ 20,000	\$ -
7-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 40,000	\$ 20,000	\$ (20,000)
7-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 205,000	\$ 240,000	\$ 35,000
7-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,518,162	\$ 1,498,162	\$ (20,000)
7-10-602-93-9310-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 322,000	\$ 322,000	\$ -
		\$ 4,013,450	\$ 3,778,965	\$ (234,485)

MAINTENANCE

7-10-710-26-2600-0110-103-000000	O/M DIRECTOR SALARY	\$ 51,582	\$ 52,614	\$ 1,032
7-10-710-26-2600-0110-357-000000	MANAGER SALARY	\$ 46,470	\$ 47,339	\$ 869
7-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 5,261	\$ 5,000	\$ (261)
7-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 137,164	\$ 159,811	\$ 22,647
7-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ 3,500	\$ -	\$ (3,500)
7-10-710-26-2600-0221-103-000000	MEDICARE	\$ 748	\$ 763	\$ 15
7-10-710-26-2600-0221-357-000000	MEDICARE	\$ 674	\$ 687	\$ 13
7-10-710-26-2600-0221-608-000000	MEDICARE	\$ 76	\$ 73	\$ (3)
7-10-710-26-2600-0221-623-000000	MEDICARE	\$ 1,989	\$ 2,317	\$ 328
7-10-710-26-2600-0230-103-000000	PERA	\$ 9,672	\$ 10,212	\$ 540
7-10-710-26-2600-0230-357-000000	PERA	\$ 8,713	\$ 9,188	\$ 475
7-10-710-26-2600-0230-608-000000	PERA	\$ 986	\$ 971	\$ (15)
7-10-710-26-2600-0230-623-000000	PERA	\$ 25,718	\$ 31,019	\$ 5,301
7-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ 9,729	\$ 6,699	\$ (3,030)
7-10-710-26-2600-0250-357-000000	HEALTH INS	\$ 8,458	\$ 7,882	\$ (576)

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ -	\$ -	\$ -
7-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 11,528	\$ 17,797	\$ 6,269
7-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000	\$ -
7-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 65,000	\$ 70,000	\$ 5,000
7-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 23,000	\$ 18,000	\$ (5,000)
7-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 30,000	\$ 30,000	\$ -
7-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500	\$ -
7-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 67,000	\$ 68,000	\$ 1,000
7-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 250,000	\$ 250,000	\$ -
7-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 8,000	\$ 6,000	\$ (2,000)
7-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 15,000	\$ -
		\$ 841,768	\$ 870,872	\$ 29,104

TRANSPORTATION

7-10-720-27-2700-0110-103-000000	TRANS. DIR. SALARY	\$ 9,103	\$ 9,286	\$ 183
7-10-720-27-2700-0110-357-000000	TRANSPORTATION MGR SALARIES	\$ 33,365	\$ 34,032	\$ 667
7-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 123,000	\$ 147,100	\$ 24,100
7-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 16,375	\$ 16,703	\$ 328
7-10-720-27-2700-0221-103-000000	MEDICARE	\$ 132	\$ 135	\$ 3
7-10-720-27-2700-0221-357-000000	TRANSPORTATION MGR MEDICARE	\$ 484	\$ 493	\$ 9
7-10-720-27-2700-0221-602-000000	MEDICARE	\$ 1,885	\$ 2,296	\$ 411
7-10-720-27-2700-0221-629-000000	MEDICARE	\$ 237	\$ 242	\$ 5
7-10-720-27-2700-0230-103-000000	PERA	\$ 1,707	\$ 1,802	\$ 95
7-10-720-27-2700-0230-357-000000	TRANSPORTATION MGR PERA	\$ 6,256	\$ 6,606	\$ 350
7-10-720-27-2700-0230-602-000000	PERA	\$ 24,375	\$ 30,734	\$ 6,359
7-10-720-27-2700-0230-629-000000	PERA	\$ 3,070	\$ 3,242	\$ 172
7-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ 1,717	\$ 1,481	\$ (236)
7-10-720-27-2700-0250-357-000000	TRANSPORTATION MGR HEALTH INS	\$ 8,458	\$ 9,874	\$ 1,416
7-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 65,000	\$ 50,000	\$ (15,000)
7-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ 4,229	\$ 2,000	\$ (2,229)
7-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000	\$ -
7-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 12,000	\$ 17,000	\$ 5,000
7-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000	\$ -
7-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500	\$ -
7-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -
7-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 15,000	\$ 13,500	\$ (1,500)
7-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200	\$ -
7-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000	\$ -
		\$ 349,093	\$ 369,226	\$ 20,133
Totals:		\$ 11,649,922	\$ 11,260,452	\$ (389,470)

FUND 19: CPP FUND

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ (129,052)	\$ (129,052)	\$ -
7-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (291,302)	\$ (296,550)	\$ 5,248
7-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 170,000	\$ 160,000	\$ 10,000
7-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 2,394	\$ 3,000	\$ (606)
7-19-971-00-0040-0230-403-003141	CPP PERA	\$ 31,350	\$ 30,000	\$ 1,350
7-19-971-00-0040-0250-201-003141	TEACHER HEALTH INSURANCE	\$ -	\$ -	\$ -
7-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	\$ 32,000	\$ 35,000	\$ (3,000)

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ -	\$ 152	\$ (152)
7-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 20,000	\$ 16,000	\$ 4,000
7-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ -	\$ 7,000	\$ (7,000)
7-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ -	\$ 150	\$ (150)
7-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ -	\$ 1,200	\$ (1,200)
7-19-971-00-2400-0250-509-003141	MANAGER HEALTH INS.	\$ -	\$ 2,000	\$ (2,000)
7-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 9,500	\$ 19,000	\$ (9,500)
7-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 138	\$ 300	\$ (162)
7-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 1,805	\$ 1,000	\$ 805
7-19-971-00-2600-0250-608-003141	CUSTODIAL HEALTH INS.	\$ 5,500	\$ 5,500	\$ -
7-19-971-00-2600-0410-000-003141	UTILITIES	\$ 18,615	\$ 8,000	\$ 10,615
7-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS	\$ -	\$ -	\$ -
7-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ 129,052	\$ 137,300	\$ (8,248)
		\$ -	\$ -	\$ -
			\$ 425,602	

FUND 21: FOOD SERVICE FUND

7-21-600-00-0000-1610-000-000000	Sales to Pupils	\$ (80,000)	\$ (80,000)	\$ -
7-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (13,000)	\$ (15,000)	\$ 2,000
7-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (13,000)	\$ (15,000)	\$ 2,000
7-21-600-00-0000-1920-000-000000	MISC LOCAL REVENUE	\$ (14,000)	\$ (14,000)	\$ -
7-21-600-00-0000-1990-000-000000	COFFEE CART REVENUE	\$ -	\$ -	\$ -
7-21-600-00-0000-3000-000-003161	SMCN	\$ (6,000)	\$ (6,000)	\$ -
7-21-600-00-0000-3000-000-003164	START SMART	\$ (3,000)	\$ (3,000)	\$ -
7-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ (3,500)	\$ (3,500)	\$ -
7-21-600-00-0000-4000-000-004558	CACFP SNACK GRANT	\$ -	\$ -	\$ -
7-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (9,000)	\$ (9,000)	\$ -
7-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (40,000)	\$ (40,000)	\$ -
7-21-600-00-0000-4553-000-004553	NSBP BREAKFAST REIM	\$ (110,217)	\$ (110,217)	\$ -
7-21-600-00-0000-4555-000-004555	NSLP LUNCH REIM	\$ (300,000)	\$ (300,000)	\$ -
7-21-600-00-0000-4558-000-004558	CACFP SNACK GRANT	\$ (10,000)	\$ (10,000)	\$ -
7-21-600-00-0000-4559-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ -	\$ -	\$ -
7-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ (60,000)	\$ (50,000)	\$ (10,000)
7-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 38,462	\$ 39,231	\$ (769)
7-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -	\$ -
7-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 195,870	\$ 178,388	\$ 17,482
7-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ -	\$ -	\$ -
7-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 13,000	\$ 12,000	\$ 1,000
7-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 558	\$ 569	\$ (11)
7-21-740-31-3100-0221-506-000000	FOOD SERVICE SECRETARY MEDICARE	\$ -	\$ -	\$ -
7-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	\$ 2,840	\$ 2,587	\$ 253
7-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	\$ 7,212	\$ 7,356	\$ (144)
7-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -	\$ -
7-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 36,726	\$ 33,448	\$ 3,278
7-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 11,446	\$ 9,840	\$ 1,606
7-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -	\$ -
7-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 59,000	\$ 55,000	\$ 4,000
7-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 1,600	\$ 1,600	\$ -
7-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 8,000	\$ 4,000	\$ 4,000
7-21-740-31-3100-0630-000-000000	FOOD	\$ 187,003	\$ 201,698	\$ (14,695)
7-21-740-31-3100-0631-000-000000	MILK	\$ 60,000	\$ 70,000	\$ (10,000)
7-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ 40,000	\$ 40,000	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
		\$ -	\$ -	\$ 655,717
FUND 22: GRANTS FUND				
7-22-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ (64,929)	\$ (65,037)	\$ 108
7-22-600-00-0000-1920-000-001212	GOCO-WP PLAYGROUND REV	\$ (114,000)	\$ (114,000)	\$ -
7-22-600-00-0000-1920-000-001213	THE CONSORTIUM GRANT REV	\$ (20,058)	\$ (22,778)	\$ 2,720
7-22-600-00-0000-1920-000-001214	COLORADO EDUCATION INITIATIVE	\$ (10,000)	\$ (10,000)	\$ -
7-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ (50,000)	\$ (50,000)	\$ -
7-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)	\$ (4,000)	\$ -
7-22-600-00-0000-3000-000-003218	SCHOOL HEALTH CARE PROFESSIONAL GRANT	\$ (65,180)	\$ (65,180)	\$ -
7-22-600-00-0000-3000-000-005579	USDA FOOD EQUIPMENT REV	\$ (20,830)	\$ (20,831)	\$ 1
7-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (294,639)	\$ (300,650)	\$ 6,011
7-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (31,019)	\$ (28,407)	\$ (2,612)
7-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (43,508)	\$ (42,546)	\$ (962)
7-22-600-00-0000-4000-000-005287	21ST CENTURY	\$ (172,451)	\$ (172,451)	\$ -
7-22-600-00-0000-4000-000-007358	TITLE VI RURAL AND LOW INCOME	\$ (25,443)	\$ (23,877)	\$ (1,566)
7-22-600-00-0000-4000-000-007365	TITLE III - ELL SET ASIDE	\$ -	\$ (930)	\$ 930
7-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (30,587)	\$ (30,587)	\$ -
7-22-600-00-0000-5210-000-001202	TRANSFER IN GENERAL FUND	\$ (20,000)	\$ (20,000)	\$ -
7-22-600-01-0000-1920-000-001212	CITY OF LEADVILLE WP PLAYGROUND DONATION	\$ (2,000)	\$ (2,000)	\$ -
7-22-600-01-0000-3000-000-003227	FY16 SCHOOL TURNAROUND LEADERS	\$ (65,400)	\$ (11,375)	\$ (54,025)
7-22-600-01-0000-4000-000-005287	WP 21ST CENTURY	\$ (112,213)	\$ (86,050)	\$ (26,163)
7-22-600-03-0000-1920-000-001212	LIVE WELL WP PLAYGROUND DONATION	\$ (5,000)	\$ (5,000)	\$ -
7-22-600-04-0000-1920-000-001212	WP PLAYGROUND DONATIONS	\$ (25,000)	\$ (25,000)	\$ -
7-22-600-05-0000-3010-000-003974	DOLA WP PLAYGROUND	\$ (120,000)	\$ (120,000)	\$ -
7-22-600-06-0000-1920-000-001212	SUMMIT FOUNDATION WP PLAYGROUND	\$ (5,000)	\$ (5,000)	\$ -
7-22-600-07-0000-1920-000-001212	CHF WP PLAYGROUND	\$ (100,000)	\$ (100,000)	\$ -
7-22-600-08-0000-1920-000-001212	CLIMAX WP PLAYGROUND	\$ (35,000)	\$ (35,000)	\$ -
7-22-100-00-4000-0300-000-001212	GOCO-WP PLAYGROUND PROF/TECH	\$ -	\$ 114,000	\$ (114,000)
7-22-100-01-0010-0110-407-005287	WP ACTIVITY LEADER SALARY	\$ 21,408.00	\$ 17,820	\$ 3,588
7-22-100-01-0010-0221-407-005287	WP ACTIVITY LEADER MEDICARE	\$ 344.00	\$ 260	\$ 84
7-22-100-01-0010-0230-407-005287	WP ACTIVITY LEADER PERA	\$ 4,455.00	\$ 3,460	\$ 995
7-22-100-01-0010-0510-000-005287	WP STUDENT TRANSPORTATION	\$ 4,681.00	\$ 699	\$ 3,982
7-22-100-01-2100-0110-107-005287	WP PROJECT DIRECTOR SALARY	\$ 16,172.00	\$ 16,172	\$ -
7-22-100-01-2100-0221-107-005287	WP DIRECTOR MEDICARE	\$ 226.00	\$ 234	\$ (8)
7-22-100-01-2100-0230-107-005287	WP DIRECTOR PERA	\$ 2,930.00	\$ 3,138	\$ (208)
7-22-100-01-2100-0580-000-005287	WP TRAVEL/REG	\$ 400.00	\$ 150	\$ 250
7-22-100-01-2100-0610-000-005287	WP SUPPORT SUPPLIES	\$ 375.00	\$ 375	\$ -
7-22-100-01-4000-0300-000-001212	PROF/TECH	\$ 2,000.00	\$ 2,000	\$ -
7-22-100-03-4000-0300-000-001212	LIVE WELL PROF/TECH	\$ 2,500.00	\$ 2,500	\$ -
7-22-100-03-4000-0730-000-001212	LIVE WELL WP PLAYGROUND EQUIPMENT	\$ 2,500.00	\$ 2,500	\$ -
7-22-100-04-4000-0300-000-001212	PROF/TECH	\$ 12,500.00	\$ 12,500	\$ -
7-22-100-04-4000-0730-000-001212	WP PLAYGROUND EQUIPMENT MISC DONATIONS	\$ 12,500.00	\$ 12,500	\$ -
7-22-100-05-4000-0300-000-003974	DOLA WP PLAYGROUND PROF/TECH	\$ 79,096.00	\$ 79,096	\$ -
7-22-100-05-4000-0730-000-003974	DOLA WP PLAYGROUND EQUIPMENT	\$ 40,904.00	\$ 40,904	\$ -
7-22-100-06-4000-0300-000-001212	SUMMIT FOUND. WP PLAYGROUND PROF/TECH	\$ 2,500.00	\$ 2,500	\$ -
7-22-100-06-4000-0730-000-001212	SUMMIT FOUND. WP PLAYGROUND EQUIPMENT	\$ 2,500.00	\$ 2,500	\$ -
7-22-100-07-4000-0300-000-001212	CHF WP PLAYGROUND PROF/TECH	\$ 50,000.00	\$ 50,000	\$ -
7-22-100-07-4000-0730-000-001212	CHF WP PLAYGROUND EQUIPMENT	\$ 50,000.00	\$ 50,000	\$ -
7-22-100-08-4000-0300-000-001212	CLIMAX WP PLAYGROUND PROF/TECH	\$ -	\$ 17,500	\$ (17,500)
7-22-100-08-4000-0730-000-001212	CLIMAX WP PLAYGROUND EQUIPMENT	\$ -	\$ 17,500	\$ (17,500)

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-22-101-00-0010-0110-407-005287	ACTIVITY LEADER SALARY	\$ -	\$ 12,450	\$ (12,450)
7-22-101-00-0010-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ -	\$ 317	\$ (317)
7-22-101-00-0010-0230-407-005287	ACTIVITY LEADER PERA	\$ -	\$ 2,237	\$ (2,237)
7-22-101-00-0010-0250-407-005287	ACTIVITY LEADER HEALTH	\$ -	\$ -	\$ -
7-22-101-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ -	\$ 6,185	\$ (6,185)
7-22-101-00-0090-0610-000-005287	SUPPLIES	\$ -	\$ 4,500	\$ (4,500)
7-22-101-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ -	\$ 28,050	\$ (28,050)
7-22-101-00-2100-0221-107-005287	MEDICARE	\$ -	\$ 408	\$ (408)
7-22-101-00-2100-0230-107-005287	PERA	\$ -	\$ 5,441	\$ (5,441)
7-22-101-00-2100-0250-107-005287	HEALTH INS	\$ -	\$ 4,250	\$ (4,250)
7-22-101-00-2100-0150-405-005287	SUPPORT SALARY	\$ -	\$ 932	\$ (932)
7-22-101-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ -	\$ 11	\$ (11)
7-22-101-00-2100-0230-405-005287	SUPPORT PERA	\$ -	\$ 146	\$ (146)
7-22-101-00-2100-0250-405-005287	SUPPORT HEALTH	\$ -	\$ -	\$ -
7-22-101-00-2100-0300-000-005287	PROF/TECH	\$ -	\$ 425	\$ (425)
7-22-101-00-2100-0580-000-005287	SUPPORT TRAVEL//REG	\$ -	\$ 836	\$ (836)
7-22-101-01-0010-0110-407-005287	ACTIVITY LEADER SALARY	\$ -	\$ 19,008	\$ (19,008)
7-22-101-01-0010-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ -	\$ 275	\$ (275)
7-22-101-01-0010-0230-407-005287	ACTIVITY LEADER PERA	\$ -	\$ 3,691	\$ (3,691)
7-22-101-01-0010-0510-000-005287	STUDENT TRANSPORTATION	\$ -	\$ 699	\$ (699)
7-22-101-01-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ -	\$ 16,172	\$ (16,172)
7-22-101-01-2100-0221-107-005287	MEDICARE	\$ -	\$ 234	\$ (234)
7-22-101-01-2100-0230-107-005287	PERA	\$ -	\$ 3,138	\$ (3,138)
7-22-101-01-2100-0250-107-005287	HEALTH INS	\$ -	\$ -	\$ -
7-22-101-01-2100-0580-000-005287	TRAVEL/REG	\$ -	\$ 150	\$ (150)
7-22-101-01-2100-0610-000-005287	SUPPLIES	\$ -	\$ 375	\$ (375)
7-22-301-10-0030-0110-414-001202	PRE-COLLEGIATE COORDINATOR SALARY	\$ 39,330	\$ 41,117	\$ 1,787
7-22-301-10-0030-0221-414-001202	PRE-COLLEGIATE COORDINATOR MEDICARE	\$ 570	\$ 582	\$ (12)
7-22-301-10-0030-0230-414-001202	PRE-COLLEGIATE COORDINATOR PERA	\$ 7,329	\$ 7,987	\$ (658)
7-22-301-10-0030-0250-414-001202	PRE-COLLEGIATE COORDINATOR HEALTH	\$ 11,446	\$ 9,874	\$ 1,572
7-22-301-10-0030-0510-000-001202	PC STUDENT TRANSPORTATION	\$ 3,100	\$ 2,400	\$ 700
7-22-301-10-0030-0531-000-001202	PC TELEPHONE	\$ 744	\$ 744	\$ -
7-22-301-10-0030-0580-000-001202	PRE-COLLEGIATE TRAVEL/REGISTRATION	\$ 500	\$ 1,000	\$ (500)
7-22-301-10-0030-0610-000-001202	PRE-COLLEGIATE SUPPLIES	\$ 21,910	\$ 21,333	\$ 577
7-22-602-00-0090-0110-201-004365	ESL SALARY	\$ 12,500	\$ 20,000	\$ (7,500)
7-22-602-00-0090-0221-201-004365	ESL SALARY	\$ 12,500	\$ 333	\$ 12,167
7-22-602-00-0090-0230-201-004365	ESL SALARY	\$ 12,500	\$ 4,510	\$ 7,990
7-22-602-00-0090-0250-201-004365	ESL SALARY	\$ 12,500	\$ 3,564	\$ 8,936
7-22-602-00-0090-0110-206-004010	INSTRUCTIONAL SALARY	\$ -	\$ 18,250	\$ (18,250)
7-22-602-00-0090-0221-206-004010	INSTRUCTIONAL MEDICARE	\$ -	\$ 222	\$ (222)
7-22-602-00-0090-0230-206-004010	INSTRUCTIONAL PERA	\$ -	\$ 2,968	\$ (2,968)
7-22-602-00-0090-0250-206-004010	INSTRUCTIONAL HEALTH	\$ -	\$ 4,318	\$ -
7-22-602-00-0090-0110-400-003202	SALARY	\$ 1,600	\$ 1,600	\$ -
7-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ 47,640	\$ 43,470	\$ 4,170
7-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,620	\$ 1,620	\$ -
7-22-602-00-0090-0150-418-004010	TUTOR STIPENDS	\$ 11,716	\$ 11,716	\$ -
7-22-602-00-0090-0221-400-003202	MEDICARE	\$ 23	\$ 23	\$ -
7-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ 691	\$ 767	\$ (76)
7-22-602-00-0090-0221-416-004048	MEDICARE	\$ 29	\$ 29	\$ -
7-22-602-00-0090-0221-418-004010	TUTOR MEDICARE	\$ 170	\$ 170	\$ -
7-22-602-00-0090-0230-400-003202	PERA	\$ 288	\$ 288	\$ -
7-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ 8,528	\$ 8,255	\$ 273
7-22-602-00-0090-0230-416-004048	PERA	\$ 351	\$ 351	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-22-602-00-0090-0230-418-004010	TUTOR PERA	\$ 2,226	\$ 2,173	\$ 53
7-22-602-00-0090-0250-400-003202	HEALTH INS	\$ -	\$ -	\$ -
7-22-602-00-0090-0250-418-004010	TUTOR HEALTH	\$ -	\$ -	\$ -
7-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ 2,310	\$ 2,310	\$ -
7-22-602-00-0090-0510-000-004010	STUDENT TRANSPORTATION	\$ 3,000	\$ 3,000	\$ -
7-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 2,645	\$ 2,645	\$ -
7-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ 6,620	\$ 4,188	\$ 2,432
7-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 1,300	\$ 1,300	\$ -
7-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 4,000	\$ 4,000	\$ -
7-22-602-00-0090-0610-000-004010	TITLE I SUPPLIES	\$ 7,888	\$ 1,642	\$ 6,246
7-22-602-00-0090-0610-000-004048	PERKINS SUPPLY	\$ 15,332	\$ 15,332	\$ -
7-22-602-00-0090-0610-000-004365	INSTRUCTIONAL SUPPLIES	\$ 6,442	\$ -	\$ 6,442
7-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ 4,100	\$ 8,500	\$ (4,400)
7-22-602-00-0090-0610-000-007365	INSTRUCTIONAL SUPPLIES	\$ -	\$ 930	\$ (930)
7-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ 7,000	\$ 7,000	\$ -
7-22-602-00-0090-0730-000-005579	USDA GRANT EQUIPMENT	\$ 20,830	\$ 20,831	\$ (1)
7-22-602-00-2100-0110-107-005287	PROJECT DIRECTOR SALARY	\$ 55,600	\$ 28,050	\$ 27,550
7-22-602-00-2100-0110-218-003202	SALARY	\$ 2,950	\$ 1,800	\$ 1,150
7-22-602-00-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 45,360	\$ 45,360	\$ -
7-22-602-00-2100-0110-335-003202	COORDINATOR SALARY	\$ 25,331	\$ 25,331	\$ -
7-22-602-00-2100-0110-370-001213	SHS PROGRAM COOR SALARY	\$ 13,240	\$ 13,240	\$ -
7-22-602-00-2100-0110-405-004010	LIASON SALARY	\$ -	\$ 3,000	\$ (3,000)
7-22-602-00-2100-0110-405-004365	LIASON SALARY	\$ 12,500	\$ -	\$ 12,500
7-22-602-00-2100-0110-405-007358	FAMILY LIASON SALARY	\$ -	\$ 15,275	\$ (15,275)
7-22-602-00-2100-0110-419-004010	SUPPORT PARA SALARY	\$ 25,000	\$ 25,500	\$ (500)
7-22-602-00-2100-0150-105-004367	PRINCIPAL STIPEND	\$ -	\$ 8,514	\$ (8,514)
7-22-602-00-2100-0221-105-004367	PRINCIPAL STIPEND MEDICARE	\$ -	\$ 123	\$ -
7-22-602-00-2100-0230-105-004367	PRINCIPAL STIPEND PERA	\$ -	\$ 1,580	\$ -
7-22-602-00-2100-0250-105-004367	PRINCIPAL STIPEND HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2100-0150-201-004010	STIPEND SALARY	\$ 11,000	\$ 28,000	\$ (17,000)
7-22-602-00-2100-0150-215-004010	SES COORDINATOR SALARY	\$ -	\$ 10,000	\$ (10,000)
7-22-602-00-2100-0150-403-004010	DAYCARE STIPENDS	\$ 599	\$ 1,200	\$ (601)
7-22-602-00-2100-0150-405-005287	SUPPORT SALARY	\$ 4,834	\$ 932	\$ 3,902
7-22-602-00-2100-0221-107-005287	PROJECT DIRECT MEDICARE	\$ 807	\$ 407	\$ 400
7-22-602-00-2100-0221-201-004010	STIPEND MEDICARE	\$ 160	\$ 407	\$ (247)
7-22-602-00-2100-0221-215-004010	SES COORDINATOR MEDICARE	\$ -	\$ 145	\$ (145)
7-22-602-00-2100-0221-218-003202	MEDICARE	\$ 43	\$ 26	\$ 17
7-22-602-00-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 600	\$ 600	\$ -
7-22-602-00-2100-0221-335-003202	COORDINATOR MEDICARE	\$ 367	\$ 367	\$ -
7-22-602-00-2100-0221-370-001213	SHS COOR MEDICARE	\$ 192	\$ 192	\$ -
7-22-602-00-2100-0221-403-004010	DAYCARE MEDICARE	\$ -	\$ -	\$ -
7-22-602-00-2100-0221-405-004010	LIASON MEDICARE	\$ -	\$ 148	\$ (148)
7-22-602-00-2100-0221-405-004365	LIASON MEDICARE	\$ 181	\$ -	\$ 181
7-22-602-00-2100-0221-405-005287	SUPPORT MEDICARE	\$ 70	\$ 11	\$ 59
7-22-602-00-2100-0221-405-007358	LIASON MEDICARE	\$ -	\$ 222	\$ (222)
7-22-602-00-2100-0221-419-004010	PARA MEDICARE	\$ 363	\$ 502	\$ (139)
7-22-602-00-2100-0230-107-005287	PROJECT DIRECTOR PERA	\$ 9,952	\$ 5,441	\$ 4,511
7-22-602-00-2100-0230-201-004010	STIPEND PERA	\$ 2,040	\$ 5,193	\$ (3,153)
7-22-602-00-2100-0230-215-004010	SES COORDINATOR PERA	\$ -	\$ 1,855	\$ (1,855)
7-22-602-00-2100-0230-218-003202	PERA	\$ 520	\$ 368	\$ 152
7-22-602-00-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 8,300	\$ 8,300	\$ -
7-22-602-00-2100-0230-335-003202	COORDINATOR PERA	\$ 4,686	\$ 4,686	\$ -
7-22-602-00-2100-0230-370-001213	SHS COOR PERA	\$ 4,326	\$ 4,326	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-22-602-00-2100-0230-403-004010	PERA	\$ -	\$ -	\$ -
7-22-602-00-2100-0230-405-004010	LIASON PERA	\$ -	\$ 495	\$ (495)
7-22-602-00-2100-0230-405-004365	LIASON PERA	\$ 2,288	\$ -	\$ 2,288
7-22-602-00-2100-0230-405-005287	SUPPORT PERA	\$ 865	\$ 146	\$ 719
7-22-602-00-2100-0230-405-007358	LIASON PERA	\$ -	\$ 2,970	\$ (2,970)
7-22-602-00-2100-0230-419-004010	PARA PERA	\$ 3,377	\$ 4,887	\$ (1,510)
7-22-602-00-2100-0250-107-005287	PROJECT DIRECTOR HEALTH INS	\$ 8,500	\$ 4,250	\$ 4,250
7-22-602-00-2100-0250-201-004010	HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2100-0250-215-004010	SES COORDINATOR HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2100-0250-218-003202	HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2100-0250-237-003218	SOCIAL WORKER HEALTH INS	\$ 8,460	\$ 8,460	\$ -
7-22-602-00-2100-0250-335-003202	COORDINATOR HEALTH	\$ 4,567	\$ 4,567	\$ -
7-22-602-00-2100-0250-370-001213	SHS COOR HEALTH	\$ -	\$ 2,720	\$ (2,720)
7-22-602-00-2100-0250-403-004010	HEALTH INS.	\$ -	\$ -	\$ -
7-22-602-00-2100-0250-405-004010	LIASON HEALTH	\$ -	\$ 558	\$ (558)
7-22-602-00-2100-0250-405-004365	LIASON HEALTH	\$ 4,229	\$ -	\$ 4,229
7-22-602-00-2100-0250-405-007358	LIASON HEALTH INS	\$ -	\$ 3,980	\$ (3,980)
7-22-602-00-2100-0250-419-004010	PARA HEALTH	\$ -	\$ 7,848	\$ (7,848)
7-22-602-00-2100-0300-000-001214	CEI PROF/TECH	\$ 5,000	\$ 5,000	\$ -
7-22-602-00-2100-0300-000-003202	PROF/TECH	\$ 2,055	\$ 2,407	\$ (352)
7-22-602-00-2100-0300-000-003218	PROF/TECH	\$ -	\$ -	\$ -
7-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ 750	\$ 425	\$ 325
7-22-602-00-2100-0580-000-001213	SHS TRAVEL/REG	\$ 1,300	\$ 1,300	\$ -
7-22-602-00-2100-0580-000-001214	CEI TRAVEL/REG	\$ 2,000	\$ 2,000	\$ -
7-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ 2,935	\$ 2,435	\$ 500
7-22-602-00-2100-0580-000-003218	TRAVEL/REG	\$ 870	\$ 870	\$ -
7-22-602-00-2100-0580-000-004010	TRAVEL/REGISTRATION	\$ -	\$ -	\$ -
7-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ -	\$ 1,421	\$ (1,421)
7-22-602-00-2100-0610-000-001213	SHS SUPPLIES	\$ 1,000	\$ 1,000	\$ -
7-22-602-00-2100-0610-000-001214	CEI SUPPLIES	\$ 3,000	\$ 3,000	\$ -
7-22-602-00-2100-0610-000-003202	SUPPLIES	\$ 4,635	\$ 6,102	\$ (1,467)
7-22-602-00-2100-0610-000-003218	SUPPLIES	\$ 1,590	\$ 1,590	\$ -
7-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 500	\$ 3,500	\$ (3,000)
7-22-602-00-2100-0610-000-007358	SUPPLIES	\$ 1,784	\$ -	\$ 1,784
7-22-602-00-2210-0110-206-004010	SALARIES	\$ 16,234	\$ -	\$ 16,234
7-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 131,994	\$ 122,659	\$ 9,335
7-22-602-00-2210-0110-218-004365	INSTRUCTIONAL COACH SALARY	\$ 4,000	\$ -	\$ 4,000
7-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 36,508	\$ 21,329	\$ 15,179
7-22-602-00-2210-0110-218-007358	INSTR. COACH SALARY	\$ 14,659	\$ -	\$ 14,659
7-22-602-00-2210-0221-206-004010	MEDICARE	\$ 240	\$ -	\$ 240
7-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 1,902	\$ 1,860	\$ 42
7-22-602-00-2210-0221-218-004365	INSTRUCTIONAL COACH MEDICARE	\$ 60	\$ -	\$ 60
7-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 554	\$ 228	\$ 326
7-22-602-00-2210-0221-218-007358	INSTR COACH MEDICARE	\$ 180	\$ -	\$ 180
7-22-602-00-2210-0230-206-004010	PERA	\$ 4,632	\$ -	\$ 4,632
7-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 24,080	\$ 23,597	\$ 483
7-22-602-00-2210-0230-218-004365	INSTRUCTIONAL COACH PERA	\$ 473	\$ -	\$ 473
7-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 6,446	\$ 4,621	\$ 1,825
7-22-602-00-2210-0230-218-007358	INSTR. COACH PERA	\$ 1,591	\$ -	\$ 1,591
7-22-602-00-2210-0250-206-004010	HEALTH INS.	\$ 3,383	\$ -	\$ 3,383
7-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 23,480	\$ 14,837	\$ 8,643
7-22-602-00-2210-0250-218-004365	INSTRUCTIONAL COACH HEALTH INS	\$ 846	\$ -	\$ 846
7-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ -	\$ 6,151	\$ (6,151)

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-22-602-00-2210-0250-218-007358	INSTR. COACH HEALTH INS	\$ 4,229	\$ -	\$ 4,229
7-22-602-00-2400-0110-107-004010	ADMIN SALARY	\$ 18,637	\$ -	\$ 18,637
7-22-602-00-2400-0110-107-007358	ADMIN SALARY	\$ 18,637	\$ 1,192	\$ 17,445
7-22-602-00-2400-0110-324-004010	SALARY	\$ -	\$ -	\$ -
7-22-602-00-2400-0221-107-004010	ADMIN MEDICARE	\$ -	\$ -	\$ -
7-22-602-00-2400-0221-107-007358	ADMIN MEDICARE	\$ -	\$ 17	\$ (17)
7-22-602-00-2400-0221-324-004010	MEDICARE	\$ -	\$ -	\$ -
7-22-602-00-2400-0230-107-004010	ADMIN PERA	\$ -	\$ -	\$ -
7-22-602-00-2400-0230-107-007358	ADMIN PERA	\$ -	\$ 221	\$ (221)
7-22-602-00-2400-0230-324-004010	PERA	\$ -	\$ -	\$ -
7-22-602-00-2400-0250-107-004010	ADMIN HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2400-0250-107-007358	ADMIN HEALTH	\$ -	\$ -	\$ -
7-22-602-00-2400-0250-324-004010	HEALTH INS	\$ -	\$ -	\$ -
7-22-602-01-2100-0580-000-003227	RELAY SCHOOL TURNAROUND TRAVEL	\$ 65,400	\$ 11,375	\$ 54,025
		\$ -	\$ -	\$ -
			\$ 1,360,699	

FUND 26: THE CENTER FUND

7-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (40,466)	\$ (46,469)	\$ 6,003
7-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	\$ (35,000)	\$ (35,000)	\$ -
7-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEES	\$ (95,000)	\$ (65,000)	\$ (30,000)
7-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ (18,000)	\$ (10,000)	\$ (8,000)
7-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	\$ (3,452)	\$ (3,163)	\$ (289)
7-26-971-00-0000-1925-000-000000	DONATIONS	\$ (30,000)	\$ (32,500)	\$ 2,500
7-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ 12,500	\$ 8,000	\$ 4,500
7-26-971-26-2610-0221-608-000000	MEDICARE	\$ 181	\$ 150	\$ 31
7-26-971-26-2610-0230-608-000000	PERA	\$ 2,375	\$ 1,500	\$ 875
7-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ 3,700	\$ 2,500	\$ 1,200
7-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	\$ 3,452	\$ 3,163	\$ 289
7-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 77,700	\$ 75,000	\$ 2,700
7-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 22,093	\$ 3,000	\$ 19,093
7-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -	\$ -
7-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,127	\$ 1,100	\$ 27
7-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 320	\$ 75	\$ 245
7-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -	\$ -
7-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 14,763	\$ 13,500	\$ 1,263
7-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 4,198	\$ 500	\$ 3,698
7-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -	\$ -
7-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 15,000	\$ 15,000	\$ -
7-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	\$ 3,000	\$ 600	\$ 2,400
7-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -	\$ -
7-26-971-33-3310-0330-000-000000	COPIER	\$ 1,700	\$ 2,000	\$ (300)
7-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	\$ 5,800	\$ 4,575	\$ 1,225
7-26-971-33-3310-0620-000-000000	UTILITIES	\$ 5,793	\$ -	\$ 5,793
7-26-971-33-3310-0633-000-000000	LUNCH EXPENSE	\$ 10,000	\$ 11,000	\$ (1,000)
7-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 2,750	\$ 2,000	\$ 750
7-26-971-33-3330-0330-000-000000	COPIER	\$ -	\$ 2,000	\$ (2,000)
7-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 40,466	\$ 46,469	\$ (6,003)
		\$ 5,000.00	\$ -	\$ -
			\$ 192,132	

FUND 27: HEAD START FUND

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-27-971-16-0000-4020-000-008600	HEADSTART REVENUE	\$ (131,685)	\$ (410,591)	\$ 278,906
7-27-971-17-0000-4020-000-008600	HEADSTART REVENUE	\$ -	\$ (131,685)	\$ 131,685
7-27-971-00-3330-0890-000-008600	IN KIND EXPENSE	\$ -	\$ -	\$ -
7-27-971-16-2600-0110-608-008600	CUSTODIAN SALARY	\$ 6,606.00	\$ 12,159	\$ (5,553)
7-27-971-16-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 95.00	\$ 105	\$ (10)
7-27-971-16-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,200.00	\$ 2,000	\$ (800)
7-27-971-16-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 2,114.00	\$ 2,986	\$ (872)
7-27-971-16-2700-0110-602-008600	BUS DRIVER SALARY	\$ 6,138.00	\$ 10,862	\$ (4,724)
7-27-971-16-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 51.00	\$ 119	\$ (68)
7-27-971-16-2700-0230-602-008600	BUS DRIVER PERA	\$ 1,119.00	\$ 1,131	\$ (12)
7-27-971-16-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 1,490.00	\$ 3,009	\$ (1,519)
7-27-971-16-3330-0110-108-008600	ADM SALARIES	\$ 9,498.00	\$ 38,202	\$ (28,704)
7-27-971-16-3330-0110-403-008600	CC SALARY	\$ 64,084.00	\$ 195,916	\$ (131,832)
7-27-971-16-3330-0221-108-008600	ADM MEDICARE	\$ 137.00	\$ 555	\$ (418)
7-27-971-16-3330-0221-403-008600	CC MEDICARE	\$ 914.00	\$ 2,856	\$ (1,942)
7-27-971-16-3330-0230-108-008600	ADM PERA	\$ 1,730.00	\$ 7,333	\$ (5,603)
7-27-971-16-3330-0230-403-008600	CC PERA	\$ 11,436.00	\$ 37,964	\$ (26,528)
7-27-971-16-3330-0250-108-008600	ADM HEALTH	\$ 1,331.00	\$ 9,169	\$ (7,838)
7-27-971-16-3330-0250-403-008600	CC HEALTH	\$ 14,316.00	\$ 57,662	\$ (43,346)
7-27-971-16-3330-0300-000-008600	PROF/TECH	\$ 25.00	\$ 25	\$ -
7-27-971-16-3330-0320-000-008600	EDUCATION	\$ 120.00	\$ 11,811	\$ (11,691)
7-27-971-16-3330-0330-000-008600	COPY MACHINE	\$ 1,313.00	\$ 1,787	\$ (474)
7-27-971-16-3330-0335-000-008600	MED/DENTAL	\$ 25.00	\$ 725	\$ (700)
7-27-971-16-3330-0500-000-008600	PARENT FUND	\$ 466.00	\$ 1,034	\$ (568)
7-27-971-16-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 433.00	\$ 367	\$ 66
7-27-971-16-3330-0520-000-008600	INS/AUDIT	\$ 50.00	\$ 350	\$ (300)
7-27-971-16-3330-0531-000-008600	TELEPHONE	\$ 176.00	\$ 1,674	\$ (1,498)
7-27-971-16-3330-0533-000-008600	POSTAGE	\$ 83.00	\$ 112	\$ (29)
7-27-971-16-3330-0580-000-008600	TRAVEL/REG	\$ 836.00	\$ 164	\$ 672
7-27-971-16-3330-0610-000-008600	SUPPLIES	\$ 3,465.00	\$ 3,248	\$ 217
7-27-971-16-3330-0620-000-008600	UTILITIES	\$ 2,384.00	\$ 6,816	\$ (4,432)
7-27-971-16-3330-0810-000-008600	DUE/FEES	\$ 50.00	\$ 450	\$ (400)
7-27-971-17-2600-0110-608-008600	CUSTODIAN SALARY	\$ -	\$ 6,606	\$ -
7-27-971-17-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ -	\$ 95	\$ -
7-27-971-17-2600-0230-608-008600	CUSTODIAN PERA	\$ -	\$ 1,200	\$ -
7-27-971-17-2600-0250-608-008600	CUSTODIAN HEALTH	\$ -	\$ 2,114	\$ -
7-27-971-17-2700-0110-602-008600	BUS DRIVER SALARY	\$ -	\$ 6,138	\$ -
7-27-971-17-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ -	\$ 51	\$ -
7-27-971-17-2700-0230-602-008600	BUS DRIVER PERA	\$ -	\$ 1,119	\$ -
7-27-971-17-2700-0250-602-008600	BUS DRIVER HEALTH	\$ -	\$ 1,490	\$ -
7-27-971-17-3330-0110-108-008600	ADM SALARIES	\$ -	\$ 9,498	\$ -
7-27-971-17-3330-0110-403-008600	CC SALARY	\$ -	\$ 64,084	\$ -
7-27-971-17-3330-0221-108-008600	ADM MEDICARE	\$ -	\$ 137	\$ -
7-27-971-17-3330-0221-403-008600	CC MEDICARE	\$ -	\$ 914	\$ -
7-27-971-17-3330-0230-108-008600	ADM PERA	\$ -	\$ 1,730	\$ -
7-27-971-17-3330-0230-403-008600	CC PERA	\$ -	\$ 11,436	\$ -
7-27-971-17-3330-0250-108-008600	ADM HEALTH	\$ -	\$ 1,331	\$ -
7-27-971-17-3330-0250-403-008600	CC HEALTH	\$ -	\$ 14,316	\$ -
7-27-971-17-3330-0300-000-008600	PROF/TECH	\$ -	\$ 25	\$ -
7-27-971-17-3330-0320-000-008600	EDUCATION	\$ -	\$ 120	\$ -
7-27-971-17-3330-0330-000-008600	COPY MACHINE	\$ -	\$ 1,313	\$ -
7-27-971-17-3330-0335-000-008600	MED/DENTAL	\$ -	\$ 25	\$ -

Account Number	Account Description	FY16 Budget	FY17 Budget	Delta
7-27-971-17-3330-0500-000-008600	PARENT FUND	\$ -	\$ 466	
7-27-971-17-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ -	\$ 433	
7-27-971-17-3330-0520-000-008600	INS/AUDIT	\$ -	\$ 50	
7-27-971-17-3330-0531-000-008600	TELEPHONE	\$ -	\$ 176	
7-27-971-17-3330-0533-000-008600	POSTAGE	\$ -	\$ 83	
7-27-971-17-3330-0580-000-008600	TRAVEL/REG	\$ -	\$ 836	
7-27-971-17-3330-0610-000-008600	SUPPLIES	\$ -	\$ 3,465	
7-27-971-17-3330-0620-000-008600	UTILITIES	\$ -	\$ 2,384	
7-27-971-17-3330-0810-000-008600	DUES/FEES	\$ -	\$ 50	
		\$ -	\$ -	
			\$ 542,276	
FUND 31: BOND REDEMPTION FUND				
7-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (1,012,528)	\$ (1,046,108)	\$ 33,580
7-31-800-99-0000-1110-000-000000	REVENUE	\$ (789,006)	\$ (789,229)	\$ 223
7-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 309,830	\$ 296,113	\$ 13,717
7-31-800-99-5100-0919-000-000000	PRINCIPLE-DEBT SERVICE	\$ 449,577	\$ 463,090	\$ (13,513)
7-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,042,127	\$ 1,076,134	\$ (34,007)
		\$ -	\$ -	
			\$ 1,835,337	
FUND 43: CAPITAL PROJECTS FUND				
7-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (792,706)	\$ (678,428)	\$ (114,278)
7-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (145,000)	\$ (145,000)	\$ -
7-43-600-00-0000-3010-000-003974	DOLA LCIS GYM REPLACEMENT	\$ (100,000)	\$ -	\$ (100,000)
7-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ (84,000)	\$ -	\$ (84,000)
7-43-600-01-0000-3110-000-003189	LCIS ROOF BEST GRANT	\$ (382,716)	\$ -	\$ (382,716)
7-43-600-03-0000-3110-000-003189	BEST REVENUE LCIS GYM FLOOR	\$ (446,353)	\$ -	\$ (446,353)
7-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 505,787	\$ 115,000	\$ 390,787
7-43-602-00-4000-0720-000-003974	DOLA LCIS GYM REPLACEMENT EXP	\$ 100,000	\$ -	\$ 100,000
7-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 50,000	\$ 18,000	\$ 32,000
7-43-602-00-4000-0732-000-000000	VEHICLES	\$ 72,000	\$ 72,000	\$ -
7-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 50,000	\$ 50,000	\$ -
7-43-602-01-4000-0720-000-003189	LCIS ROOF BEST PROJECT EXP	\$ 382,716	\$ -	\$ 382,716
7-43-602-03-4000-0720-000-003189	BEST LCIS GYM FLOOR EXPENDITURES	\$ 446,353	\$ -	\$ 446,353
7-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 343,919	\$ 568,428	\$ (224,509)
		\$ -	\$ -	
			\$ 823,428	
FUND 74: ACTIVITY FUND				
7-74-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (275,000)	
7-74-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 275,000	
		\$ -	\$ -	
			\$ 275,000	